

CERTIFICATE

To the Clerk of Wichita County, State of Kansas

We, the undersigned, officers of

Wichita County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

			2014 Adopted Budget		
		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
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Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
County					
General	79-1946	7	2,344,946	1,573,196	
Bond and Interest (Pool)	10-113	8	41,133	25,475	
Bond and Interest (LTCU)	10-113	8	174,464	145,343	
Road and Bridge	79-1946	9	1,556,623	1,067,831	
Health	65-204	10	165,642	49,566	
Election	25-2201a	10	30,057	9,111	
Appraiser Cost	19-436	11	137,000	115,506	
Noxious Weed	2-1318	11	155,800	128,935	
Employee Benefits	12-16,102	12	224,105	178,084	
E-911		13	8,758		
E-911 Landline		13	24,478		
Noxious Weed Capital Outlay		14			
Special Vehicle		14	58,000		
Solid Waste		15	218,897		
E-911 Combination		15	85,000		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
Non-Budgeted Funds-C		18			
Total County			5,224,903	3,293,047	0
Special Districts					
Rural Fire	19-3610	19	20,048	17,467	
Cemetery	19-3105	20	80,154	44,509	
Totals		xxxxxx	5,325,105	3,355,023	0
Budget Summary		21			
Neighborhood Revitalization Rebate		22	Is a Resolution required?	Yes	County Clerk's Use Only
Resolution		23	Nov 1, 2013 Total Assessed Valuation		
Assisted by:					

Assisted by:
James W Kennedy
Kennedy McKee & Company LLP
Address:
PO Box 1477
Dodge City, KS 67801
Email:
jkennedy@kmc-cpa.com

Attest: _____ 2013

County Clerk

Governing Body

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>2,833,483</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>169,798</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,663,685</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+	<u>360,730</u>	
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	<u>1,972,322</u>	
5b. Personal Property 2012	-	<u>2,190,993</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>0</u>	
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>150,795</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>511,525</u>	
8. Total Estimated Valuation July 1, 2013		<u>36,521,664</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>36,010,139</u>	
10. Factor for Increase (7 divided by 9)		<u>0.01421</u>	
11. Amount of Increase (10 times 3)	+	\$ <u>37,838</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>2,701,523</u>	
13. Debt Service Levy in this 2014 Budget		<u>170,818</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>2,872,341</u>	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>6,737</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>6,737</u>

2013 Valuation Information for Valuation Adjustments:

4. New Improvements for 2013:	+	<u>106,176</u>	
5. Increase in Personal Property for 2013:			
5a. Personal Property 2013	+	<u>1,930,238</u>	
5b. Personal Property 2012	-	<u>1,618,775</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>311,463</u>	
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:		<u>98,612</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>516,251</u>	
8. Total Estimated Valuation July 1, 2013		<u>23,615,878</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>23,099,627</u>	
10. Factor for Increase (7 divided by 9)		<u>0.02235</u>	
11. Amount of Increase (10 times 3)	+	\$ <u>151</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>6,888</u>	
13. Debt Service Levy in this 2014 Budget		<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>6,888</u></u>	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget	+ \$	<u>71,697</u>
2. Debt Service Levy in 2013 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>71,697</u>
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013:	+ _____	106,176
5. Increase in Personal Property for 2013:		
5a. Personal Property 2013	+ _____	1,930,238
5b. Personal Property 2012	- _____	1,618,775
5c. Increase in Personal Property (5a minus 5b)	+ _____	311,463
		(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2013:	_____	98,612
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	_____	516,251
8. Total Estimated Valuation July 1, 2013	_____	23,615,878
9. Total Valuation less Valuation Adjustment (8 minus 7)	_____	23,099,627
10. Factor for Increase (7 divided by 9)	_____	0.02235
11. Amount of Increase (10 times 3)	+ \$ _____	1,602
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _____	73,299
13. Debt Service Levy in this 2014 Budget	_____	0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	_____	<u>73,299</u>

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

2014

County Treas Motor Vehicle Estimate	<u>301,415</u>	
County Treasurers Recreational Vehicle Estimate		<u>2,116</u>
County Treasurers 16/20M Vehicle Estimate		<u>39,405</u>
Motor Vehicle Factor	<u>0.10638</u>	
Recreational Vehicle Factor		<u>0.00075</u>
16/20M Vehicle Factor		0.01391

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
Special Vehicle	General	6,390	13,000	18,000	8-145
	Total	6,390	13,000	18,000	
	Adjustments*				
	Adjusted Totals	6,390	13,000	18,000	

*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

Wichita County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2013	Date Due		Amount Due 2013		Amount Due 2014	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Refunding 2010											
Pool	1/10/2010	9/1/2021	3.00-3.875	260,000	200,000	3/1, 9/1	9/1	6,625	25,000	5,875	25,000
LTC/Hospital	1/10/2010	9/1/2021	3.00-3.875	1,540,000	1,255,000	3/1, 9/1	9/1	42,363	130,000	38,463	135,000
Total G.O. Bonds					1,455,000			48,988	155,000	44,338	160,000
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					1,455,000			48,988	155,000	44,338	160,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Wichita County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	361,719	475,203	251,432
Receipts:			
Ad Valorem Tax	1,346,856	1,217,548	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,336	6,791	6,212
Motor Vehicle Tax	148,017	140,468	132,160
Recreational Vehicle Tax	892	1,255	926
16/20M Vehicle Tax	18,032	17,882	17,278
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
In Lieu of Tax	79,517	71,905	72,350
Mineral Production Tax	6,772	7,000	10,000
Local Sales Tax	182,611	160,000	145,000
Compensating Use Tax	50,240	35,000	35,000
City Law Enforcement Contract	87,505	87,000	87,000
Licenses, Permits and Fees	32,919	30,000	25,000
Interest on Idle Funds	13,108	10,000	10,000
Interest on Taxes	7,782	3,000	3,000
Airport Appropriation	1,400	1,400	1,400
Golf Course Appropriation	17,500	17,500	17,500
Transfer from Special Vehicle	6,390	13,000	18,000
Miscellaneous	3,153		
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,015,030	1,819,749	580,826
Resources Available:	2,376,749	2,294,952	832,258

Wichita County

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Resources Available:	2,376,749	2,294,952	832,258
Expenditures:			
Commissioners	93,078	91,350	93,000
County Clerk	95,619	114,000	115,000
County Treasurer	100,632	99,867	106,829
County Attorney	49,844	55,419	57,169
District Court	15,114	47,750	39,100
Register of Deeds	69,109	81,643	92,931
Courthouse	245,202	246,262	424,781
Airport	38,350	72,425	48,025
Soil Conservation	20,000	21,500	25,000
Extension Council	116,500	124,500	131,000
Weather Modification	14,618	14,104	0
Mental Health	39,896	39,896	39,896
Hospital	283,992	297,365	365,217
Free Fair	41,800	41,800	45,000
Park	106,000	95,250	104,037
Library	56,840	56,840	57,630
Historical Society	14,000	14,000	14,000
Senior Citizens	35,700	35,700	35,700
Sheriff	451,142	460,000	500,000
Emergency Preparedness	8,181	15,349	15,349
Economic Development	21,954	35,600	42,625
SW Regional Juvenile Detention Center	2,325	2,900	2,900
Reimbursed Expenditures	-19,318	-20,000	-20,000
Subtotal	1,900,578	2,043,520	2,335,189
Neighborhood Revitalization Rebate	968		9,757
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	1,901,546	2,043,520	2,344,946
Unencumbered Cash Balance Dec 31	475,203	251,432	xxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,032,987	2,048,191	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,344,946
		Tax Required	1,512,688
Delinquent Comp Rate:	4.0%		60,508
Amount of 2013 Ad Valorem Tax			1,573,196

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Commissioners			
Personal Services	48,734	48,500	50,000
Commodities		1,000	1,000
Contractual Services	44,344	41,850	42,000
Capital Outlay			
Reimbursed Expenditures			
Total	93,078	91,350	93,000
County Clerk			
Personal Services	75,708	88,500	89,500
Commodities	1,047	1,500	1,500
Contractual Services	18,864	24,000	24,000
Capital Outlay			
Reimbursed Expenditures			
Total	95,619	114,000	115,000
County Treasurer			
Personal Services	81,809	76,698	79,605
Commodities	3,124	3,500	3,700
Contractual Services	15,699	18,669	22,524
Capital Outlay		1,000	1,000
Reimbursed Expenditures			
Total	100,632	99,867	106,829
County Attorney			
Personal Services	30,514	35,000	36,750
Commodities	2,636	3,000	3,000
Contractual Services	17,686	17,419	17,419
Capital Outlay			
Reimbursed Expenditures	(992)		
Total	49,844	55,419	57,169
District Court			
Personal Services			
Commodities	2,074	2,000	2,000
Contractual Services	12,201	40,750	29,600
Capital Outlay	839	5,000	7,500
Total	15,114	47,750	39,100
Register of Deeds			
Personal Services	48,606	50,353	61,541
Commodities	1,817	4,700	4,700
Contractual Services	18,686	25,840	25,940
Capital Outlay		750	750
Total	69,109	81,643	92,931
Total - Page 7b	423,396	490,029	504,029

Wichita County

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Courthouse			
Personal Services	21,968	28,000	28,000
Commodities	12,053	20,000	20,000
Contractual Services	147,717	157,500	160,000
Capital Outlay			100,000
Lease Payments	63,464	40,762	116,781
Total	245,202	246,262	424,781
Airport			
Appropriation	38,350	72,425	48,025
Total	38,350	72,425	48,025
Soil Conservation			
Appropriation	20,000	21,500	25,000
Total	20,000	21,500	25,000
Extension Council			
Appropriation	116,500	124,500	131,000
Total	116,500	124,500	131,000
Weather Modification			
Appropriation	14,618	14,104	0
Total	14,618	14,104	0
Mental Health			
Russell Child Development	9,650	9,650	9,650
SDSI	4,000	4,000	4,000
Area Mental Health	26,246	26,246	26,246
Total	39,896	39,896	39,896
Hospital			
Appropriation	283,992	297,365	365,217
Total	283,992	297,365	365,217
Free Fair			
Appropriation	41,800	41,800	45,000
Total	41,800	41,800	45,000
Park			
Appropriation to Park	71,000	60,250	69,037
Appropriation to Golf Course	35,000	35,000	35,000
Total	106,000	95,250	104,037
Library			
Appropriation	56,840	56,840	57,630
Total	56,840	56,840	57,630
Historical Society			
Appropriation	14,000	14,000	14,000
Total	14,000	14,000	14,000
Total - Page7c	977,198	1,023,942	1,254,586

Wichita County
FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:			
Senior Citizens			
Appropriation	35,700	35,700	35,700
Total	35,700	35,700	35,700
Sheriff			
Personal Services	258,546	257,875	271,131
Commodities	28,283	16,000	16,000
Contractual Services	161,783	186,125	212,869
Capital Outlay	2,530		
Total	451,142	460,000	500,000
Emergency Preparedness			
Personal Services	8,132	7,849	7,849
Commodities	49	2,500	2,500
Contractual Services		5,000	5,000
Total	8,181	15,349	15,349
Economic Development			
Personal Services	36,596	49,100	64,000
Commodities	515	3,550	3,550
Contractual Services	14,729	13,550	13,700
Capital Outlay	1,059		
Reimbursed Expenditures	(30,945)	(30,600)	(38,625)
Total	21,954	35,600	42,625
SW Regional Juvenile Detention Center			
Contractual Services	2,325	2,900	2,900
Total	2,325	2,900	2,900
Reimbursed Expenditures			
Reimbursed Expenditures	(19,318)	(20,000)	(20,000)
Total	(19,318)	(20,000)	(20,000)
Total - Page 7d	499,984	529,549	576,574
Total - Page 7b	423,396	490,029	504,029
Total - Page 7c	977,198	1,023,942	1,254,586
Total Detail Expenditures**	1,900,578	2,043,520	2,335,189

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Wichita County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Bond and Interest (Pool)	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	13,588	13,918	12,053
Receipts:			
Ad Valorem Tax	33,426	24,384	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	219	169	124
Motor Vehicle Tax	1,767	3,485	2,647
Recreational Vehicle Tax	7	31	19
16/20 M Vehicle Tax	489	444	346
In Lieu of Tax	1,973	1,441	1,449
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	37,881	29,954	4,585
Resources Available:	51,469	43,872	16,638
Expenditures:			
Principal	30,000	25,000	25,000
Interest and Commissions	7,525	6,625	5,875
Fees		100	100
Cash Basis Reserve			10,000
Neighborhood Revitalization Rebate	26	94	158
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	37,551	31,819	41,133
Unencumbered Cash Balance Dec 31	13,918	12,053	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	47,625	41,819	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	41,133
		Tax Required	24,495
		Delinquent Comp Rate: 4.0%	980
		Amount of 2013 Ad Valorem Tax	25,475

Adopted Budget Bond and Interest (LTCU)	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	7,830	12,146	8,008
Receipts:			
Ad Valorem Tax	149,473	142,018	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,272	754	725
Motor Vehicle Tax	13,556	15,588	15,416
Recreational Vehicle Tax	73	139	108
16/20 M Vehicle Tax	2,345	1,984	2,015
In Lieu of Tax	8,825	8,387	8,439
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	175,544	168,870	26,703
Resources Available:	183,374	181,016	34,711
Expenditures:			
Principal	125,000	130,000	135,000
Interest and Commissions	46,112	42,363	38,463
Fees		100	100
Neighborhood Revitalization Rebate	116	545	901
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	171,228	173,008	174,464
Unencumbered Cash Balance Dec 31	12,146	8,008	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	171,213	173,008	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	174,464
		Tax Required	139,753
		Delinquent Comp Rate: 4.0%	5,590
		Amount of 2013 Ad Valorem Tax	145,343

See Tab A

Wichita County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road and Bridge	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	468,081	329,354	144,373
Receipts:			
Ad Valorem Tax	883,261	953,827	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,367	4,454	4,866
Motor Vehicle Tax	95,514	92,119	103,535
Recreational Vehicle Tax	551	823	727
16/20M Vehicle Tax	13,616	11,727	13,536
Special City and County Highway	211,961	199,397	206,145
County Equalization			
In Lieu of Tax	52,146	56,331	56,680
Interest on Idle Funds			
Miscellaneous	12,095		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,277,511	1,318,678	385,489
Resources Available:	1,745,592	1,648,032	529,862
Expenditures:			
Personal Services	357,065	505,188	478,445
Commodities	473,313	665,033	532,417
Contractual Services	401,496	212,700	421,500
Capital Outlay	195,819	117,079	117,638
Reimbursed Expenditures	-12,139		
Neighborhood Revitalization Rebate	684	3,659	6,623
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,416,238	1,503,659	1,556,623
Unencumbered Cash Balance Dec 31	329,354	144,373	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,500,000	1,503,659	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,556,623
		Tax Required	1,026,761
Delinquent Comp Rate:	4.0%		41,070
Amount of 2013 Ad Valorem Tax			1,067,831

Wichita County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	89,570	76,032	20,876
Receipts:			
Ad Valorem Tax	48,350	49,081	xxxxxxxxxxxxxxxxxx
Delinquent Tax	479		
Motor Vehicle Tax	5,721	5,044	5,221
Recreational Vehicle Tax	34	45	37
16/20 M Vehicle Tax	744	642	683
Charges for Services	83,403	44,800	86,400
In Lieu of Tax	2,855	2,842	2,859
State Grants	24		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	141,610	102,454	95,200
Resources Available:	231,180	178,486	116,076
Expenditures:			
Personal Services	77,118	79,000	79,000
Commodities	41,607	37,750	45,500
Contractual Services	32,991	37,875	38,035
Capital Outlay	3,395	2,800	2,800
Neighborhood Revitalization Rebate	37	185	307
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	155,148	157,610	165,642
Unencumbered Cash Balance Dec 31	76,032	20,876	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	155,690	157,610	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	165,642
		Tax Required	49,566
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	49,566

Adopted Budget

Election	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	7,423	25,932	17,937
Receipts:			
Ad Valorem Tax	28,441	17,506	xxxxxxxxxxxxxxxxxx
Delinquent Tax	110	143	91
Motor Vehicle Tax	914	2,966	1,939
Recreational Vehicle Tax	6	26	14
16/20 M Vehicle Tax	58	378	253
In Lieu of Tax	1,679	1,055	1,062
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	31,208	22,074	3,359
Resources Available:	38,631	48,006	21,296
Expenditures:			
Personal Services			
Commodities	2,280	15,000	15,000
Contractual Services	9,981	15,000	15,000
Capital Outlay	416		
Reimbursed Expenditures			
Neighborhood Revitalization Rebate	22	69	57
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	12,699	30,069	30,057
Unencumbered Cash Balance Dec 31	25,932	17,937	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	30,000	30,069	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	30,057
		Tax Required	8,761
		Delinquent Comp Rate: 4.0%	350
		Amount of 2013 Ad Valorem Tax	9,111

Wichita County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser Cost	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	27,942	23,687	7,053
Receipts:			
Ad Valorem Tax	94,643	100,432	xxxxxxxxxxxxxxxxxx
Delinquent Tax	842	477	512
Motor Vehicle Tax	9,500	9,869	10,902
Recreational Vehicle Tax	56	88	77
16/20 M Vehicle Tax	1,284	1,256	1,425
In Lieu of Taxes	5,588	5,931	5,968
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	111,913	118,053	18,884
Resources Available:	139,855	141,740	25,937
Expenditures:			
Personal Services	60,375	55,772	56,380
Commodities	5,268	7,550	7,550
Contractual Services	49,482	67,580	68,954
Capital Outlay	1,785	3,400	3,400
Reimbursed Expenditures	-815		
Neighborhood Revitalization Rebate	73	385	716
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	116,168	134,687	137,000
Unencumbered Cash Balance Dec 31	23,687	7,053	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	118,870	134,687	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,000
		Tax Required	111,063
Delinquent Comp Rate:	4.0%		4,443
Amount of 2013 Ad Valorem Tax			115,506

Adopted Budget Noxious Weed	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	120,723	71,272	15,062
Receipts:			
Ad Valorem Tax	38,213	89,147	xxxxxxxxxxxxxxxxxx
Delinquent Tax	750	193	455
Motor Vehicle Tax	7,420	3,984	9,677
Recreational Vehicle Tax	27	36	68
16/20 M Vehicle Tax	2,360	507	1,265
In Lieu of Taxes	2,256	5,265	5,297
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	51,026	99,132	16,762
Resources Available:	171,749	170,404	31,824
Expenditures:			
Personal Services		5,000	5,000
Commodities	68,133	110,000	110,000
Contractual Services	51,993	70,000	70,000
Capital Outlay	629	10,000	10,000
Reimbursed Expenditures	-20,308	-40,000	-40,000
Neighborhood Revitalization Rebate	30	342	800
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	100,477	155,342	155,800
Unencumbered Cash Balance Dec 31	71,272	15,062	xxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	155,000	155,342	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	155,800
		Tax Required	123,976
Delinquent Comp Rate:	4.0%		4,959
Amount of 2013 Ad Valorem Tax			128,935

Wichita County

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	72,064	14,030	18,369
Receipts:			
Ad Valorem Tax	111,006	183,493	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,171	560	936
Motor Vehicle Tax	11,185	11,577	19,918
Recreational Vehicle Tax	47	103	140
16/20 M Vehicle Tax	3,010	1,474	2,604
In Lieu of Taxes	6,554	10,836	10,903
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	132,973	208,043	34,501
Resources Available:	205,037	222,073	52,870
Expenditures:			
Personal Services	197,990	203,000	223,000
Reimbursed Expenditures	-7,069		
Neighborhood Revitalization Rebate	86	704	1,105
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	191,007	203,704	224,105
Unencumbered Cash Balance Dec 31	14,030	18,369	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	194,000	203,704	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	224,105
		Tax Required	171,235
		Delinquent Comp Rate: 4.0%	6,849
		Amount of 2013 Ad Valorem Tax	178,084

Adopted Budget 0	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
In Lieu of Taxes			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Personal Services			
Commodities			
Contractual Services			
Capital Outlay			
Reimbursed Expenditures			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2013 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget E-911	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	7,998	8,758	8,758
Receipts:			
Fees	760		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	760	0	0
Resources Available:	8,758	8,758	8,758
Expenditures:			
Contractual Services			8,758
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	8,758
Unencumbered Cash Balance Dec 31	8,758	8,758	0
2012/2013 Budget Authority Amount:	9,000	40,000	

Adopted Budget

E-911 Landline	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	25,492	24,478	24,478
Receipts:			
Fees			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	25,492	24,478	24,478
Expenditures:			
Contractual Services	1,014		24,478
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,014	0	24,478
Unencumbered Cash Balance Dec 31	24,478	24,478	0
2012/2013 Budget Authority Amount:	34,000	0	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	376	376	376
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	376	376	376
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	376	376	376
2012/2013 Budget Authority Amount:	0	0	

Adopted Budget

Special Vehicle	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	6,390	13,060	18,000
Receipts:			
Fees	28,226	36,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	28,226	36,000	40,000
Resources Available:	34,616	49,060	58,000
Expenditures:			
General Government	15,166	18,000	40,000
Transfer to General	6,390	13,060	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	21,556	31,060	58,000
Unencumbered Cash Balance Dec 31	13,060	18,000	0
2012/2013 Budget Authority Amount:	34,729	42,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	83,596	40,611	29,011
Receipts:			
Charges for Services	66,039	66,000	66,000
Special Assessments	59,973	59,000	59,000
Other Charges - Recycling, Materials	10,730	40,000	65,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	136,742	165,000	190,000
Resources Available:	220,338	205,611	219,011
Expenditures:			
Personal Services	84,159	88,000	107,997
Commodities	27,953	50,000	73,000
Contractual Services	64,693	30,000	37,900
Capital Outlay	2,922	8,600	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	179,727	176,600	218,897
Unencumbered Cash Balance Dec 31	40,611	29,011	114
2012/2013 Budget Authority Amount:	192,115	208,125	

Adopted Budget

E-911 Combination	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	29,994	49,994
Receipts:			
Fees	39,142	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	39,142	40,000	40,000
Resources Available:	39,142	69,994	89,994
Expenditures:			
Contractual Services	9,148	20,000	85,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	9,148	20,000	85,000
Unencumbered Cash Balance Dec 31	29,994	49,994	4,994
2012/2013 Budget Authority Amount:	0	0	

See Tab ASee Tab C

Wichita County

NON-BUDGETED FUNDS (A)

2014

Non-Budgeted Funds-A

(Only the actual budget year for 2012 is to be shown)

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement		Women, Infants and Children Grant		Bio-Terrorism		Equipment Reserve		Register of Deeds Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	61,666	Cash Balance Jan 1	16,622	Cash Balance Jan 1	7,332	Cash Balance Jan 1	39,964	Cash Balance Jan 1	22,539	148,123
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	4,640	
Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		
State Aid/Grant		State Aid/Grant	6,513	State Aid/Grant	7,218	State Aid/Grant		State Aid/Grant		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Health Fund										
Total Receipts	0	Total Receipts	6,513	Total Receipts	7,218	Total Receipts	0	Total Receipts	4,640	18,371
Resources Available:	61,666	Resources Available:	23,135	Resources Available:	14,550	Resources Available:	39,964	Resources Available:	27,179	166,494
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities	480	Commodities	100	Commodities		Commodities		
Contractual Services		Contractual Services	1,181	Contractual Services	2,924	Contractual Services		Contractual Services		
Capital Outlay		Capital Outlay	508	Capital Outlay		Capital Outlay		Capital Outlay	3,446	
Paid to State		Paid to State		Paid to State		Paid to State		Paid to State		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
				Health	1,879					
Total Expenditures	0	Total Expenditures	2,169	Total Expenditures	4,903	Total Expenditures	0	Total Expenditures	3,446	10,518
Cash Balance Dec 31	61,666	Cash Balance Dec 31	20,966	Cash Balance Dec 31	9,647	Cash Balance Dec 31	39,964	Cash Balance Dec 31	23,733	155,976 **
									155,976	**

**Note: These two block figures should agree.

Wichita County

NON-BUDGETED FUNDS (B)

2014

(Only the actual budget year for 2012 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Law Enforcement Trust		Road Machinery		Special Highway Improvement		Prosecuting Attorney Trust Fund		Attorney's Diversion Fee		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,570	Cash Balance Jan 1	87,033	Cash Balance Jan 1	21,819	Cash Balance Jan 1	403	Cash Balance Jan 1	30,237	141,062
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees		Licenses, Permits and Fees	262	Licenses, Permits and Fees	6,466	
Fines, Forefeitures and Penalties	6,862	Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		Fines, Forefeitures and Penalties		
State Aid/Grant		State Aid/Grant		State Aid/Grant		State Aid/Grant		State Aid/Grant		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfer from:		Transfer from:		Transfer from:		Transfer from:		Transfer from:		
Total Receipts	6,862	Total Receipts	0	Total Receipts	0	Total Receipts	262	Total Receipts	6,466	13,590
Resources Available:	8,432	Resources Available:	87,033	Resources Available:	21,819	Resources Available:	665	Resources Available:	36,703	154,652
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities		Commodities		Commodities		Commodities		
Contractual Services		Contractual Services		Contractual Services		Contractual Services		Contractual Services	800	
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Paid to State		Paid to State		Paid to State		Paid to State	112	Paid to State		
Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		Miscellaneous		
Transfer to:		Transfer to:		Transfer to:		Transfer to:		Transfer to:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	112	Total Expenditures	800	912
Cash Balance Dec 31	8,432	Cash Balance Dec 31	87,033	Cash Balance Dec 31	21,819	Cash Balance Dec 31	553	Cash Balance Dec 31	35,903	153,740
									153,740	**

**Note: These two block figures should agree.

Wichita County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2012 is to be shown)

2014

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Corporate Health Plan										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	112,736	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		112,736
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Licenses, Permits and Fees										
Fines, Forfeitures and Penalties										
State Aid/Grant										
Miscellaneous										
Transfer from:										
Charges for Services	371,245									
Interest	70									
Total Receipts	371,315	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	371,315
Resources Available:	484,051	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	484,051
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Fees	183,723									
Claims	277,061									
Reimbursements	-122,963									
Total Expenditures	337,821	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	337,821
Cash Balance Dec 31	146,230	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	146,230
										**
										**

**Note: These two block figures should agree.

CONSOLIDATED METHOD FUND PAGE

2014

County Name
Special District Name

Wichita County
Rural Fire District

FUND PAGE

Adopted Budget

GENERAL FUND

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	925	11,576	1,618
Receipts:			
Ad Valorem Tax	36,754	6,602	xxxxxxxxxxxxxx
Delinquent Tax	121	184	34
Motor Vehicle Tax	709	2,667	501
Recreational Vehicle Tax	3	24	4
16/20 M Vehicle Tax	329	98	602
In Lieu of Tax	2,735	491	494
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	40,651	10,066	1,635
Resources Available:	41,576	21,642	3,253
Expenditures:			
Appropriations	30,000	20,000	20,000
Capital Outlay			
Neighborhood Revitalization Rebate		24	48
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	30,000	20,024	20,048
Unencumbered Cash Balance Dec 31	11,576	1,618	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	37,500	20,024	xxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	20,048
		Tax Required	16,795
	Delinquent Comp Rate:	4.0%	672
	Amount of 2013 Ad Valorem Tax		17,467

ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES

2012 Budgeted Funds	Tax Levy Amount in 2012 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	6,737	501	4	602
Total	6,737	501	4	602

County Treas MVT Estimate

501

County Treas RVT Estimate

4

County Treas 16/20 M Vehicle Tax Estimate

602

2014

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Wichita County
Cemetery District

FUND PAGE

Adopted Budget

GENERAL FUND

	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	10,565	26,085	21,274
Receipts:			
Ad Valorem Tax	72,725	70,263	xxxxxxxxxxxxxx
Delinquent Tax	395	365	358
Motor Vehicle Tax	4,125	5,279	5,336
Recreational Vehicle Tax	25	48	40
16/20 M Vehicle Tax	910	863	1,191
In Lieu of Taxes	5,412	5,225	5,258
City of Leoti	1,400	1,400	1,400
Charges for Services	3,200	2,000	2,000
Miscellaneous	640	500	500
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	88,832	85,943	16,083
Resources Available:	99,397	112,028	37,357
Expenditures:			
Personal Services	47,951	45,500	45,500
Commodities	5,439	23,000	13,000
Contractual Services	18,697	22,000	21,500
Capital Outlay	1,225		
Reimbursed Expenditures			
Neighborhood Revitalization Rebate		254	154
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	73,312	90,754	80,154
Unencumbered Cash Balance Dec 31	26,085	21,274	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	90,500	90,754	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			80,154
Tax Required			42,797
Delinquent Comp Rate: 4.0%			1,712
Amount of 2013 Ad Valorem Tax			44,509

ALLOCATION OF MOTOR, RECREATIONAL ,16/20M VEHICLE TAXES

2012 Budgeted Funds	Tax Levy Amount in 2012 Budget	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	71,697	5,336	40	1,191
Total	71,697	5,336	40	1,191

County Treas MVT Estimate 5,336

County Treas RVT Estimate 40

County Treas 16/20 M Vehicle Tax Estimate 1,191

NOTICE OF BUDGET HEARING

The governing body of
Wichita County
will meet on August 19, 2013 at 10:00 AM at Wichita County Courthouse, Leoti, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Wichita County Courthouse, Leoti, Kansas and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General:							
Commissioners	93,078		91,350		93,000		
County Clerk	95,619		114,000		115,000		
County Treasurer	100,632		99,867		106,829		
County Attorney	49,844		55,419		57,169		
District Court	15,114		47,750		39,100		
Register of Deeds	69,109		81,643		92,931		
Courthouse	245,202		246,262		424,781		
Airport	38,350		72,425		48,025		
Soil Conservation	20,000		21,500		25,000		
Extension Council	116,500		124,500		131,000		
Weather Modification	14,618		14,104		0		
Mental Health	39,896		39,896		39,896		
Hospital	283,992		297,365		365,217		
Free Fair	41,800		41,800		45,000		
Park	106,000		95,250		104,037		
Library	56,840		56,840		57,630		
Historical Society	14,000		14,000		14,000		
Senior Citizens	35,700		35,700		35,700		
Sheriff	451,142		460,000		500,000		
Emergency Preparedness	8,181		15,349		15,349		
Economic Development	21,954		35,600		42,625		
SW Regional Juvenile Detention Center	2,325		2,900		2,900		
Reimbursed Expenditures	(19,318)		(20,000)		(20,000)		
Neighborhood Revitalization Rebate	968		0		9,757		
Total General	1,901,546	47.829	2,043,520	41.779	2,344,946	1,573,196	43.076
Bond and Interest (Pool)	37,551	1.187	31,819	0.837	41,133	25,475	0.698
Bond and Interest (LTCU)	171,228	5.308	173,008	4.873	174,464	145,343	3.980
Road and Bridge	1,416,238	31.366	1,503,659	32.730	1,556,623	1,067,831	29.238
Health	155,148	1.717	157,610	1.651	165,642	49,566	1.357
Election	12,699	1.010	30,069	0.613	30,057	9,111	0.249
Appraiser Cost	116,168	3.361	134,687	3.446	137,000	115,506	3.163
Noxious Weed	100,477	1.357	155,342	3.059	155,800	128,935	3.530
Employee Benefits	191,007	3.942	203,704	6.296	224,105	178,084	4.876
E-911					8,758		
E-911 Landline	1,014				24,478		
Noxious Weed Capital Outlay							
Special Vehicle	21,556		31,060		58,000		
Solid Waste	179,727		176,600		218,897		
E-911 Combination	9,148		20,000		85,000		
Non-Budgeted Funds-A	10,518						
Non-Budgeted Funds-B	912						
Non-Budgeted Funds-C	337,821						
Total County	4,662,758	97.077	4,661,078	95.284	5,224,903	3,293,047	90.167
Special District							
Rural Fire	30,000	1.645	20,024	0.285	20,048	17,467	0.578
Cemetery	73,312	3.255	90,754	3.036	80,154	44,509	1.472
Totals	4,766,070		4,771,856		5,325,105	3,355,023	
Less: Transfers	6,390		13,000		18,000		
Net Expenditure	4,759,680		4,758,856		5,307,105		
Total Tax Levied	2,866,681		2,911,916		xxxxxxx		
Assessed Valuation	28,410,760		29,737,655		36,521,664		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

2011
1,760,000
0
0
208,291
1,968,291

2012
1,610,000
0
0
177,506
1,787,506

2013
1,455,000
0
0
177,506
1,632,506

Carol Cary
Clerk

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
Rural Fire	17,417	0.576	48
TOTAL	17,417	0.576	48

Neighborhood Revitalization factor: 83.915

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2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
Cemetery	44,349	1.837	154
TOTAL	44,349	1.837	154

2013 July 1 Valuation: 23,615,878Valuation Factor: 23,615.878Neighborhood Revitalization Subj to Rebate: 83,915Neighborhood Revitalization factor: 83.915

**This information comes from the 2014 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COUNTY RESOLUTION

RESOLUTION NO. _____

A resolution expressing the property taxation policy of the Board of Wichita County Commissioners with respect to financing the 2014 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Wichita County budget exceed the amount levied to finance the 2013 Wichita County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Wichita County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2013 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2014 Wichita County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Wichita County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2014 Wichita County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Wichita County Commissioners. The date and time of budget hearings with the Board of Wichita County Commissioners will be published in the _____ (newspaper). Interested persons can also address questions concerning the budget to _____ (office) _____ by calling _____ between the hours of _____ a.m. to _____ p.m., Monday through Fridays, excluding holidays.

Adopted this _____ day of _____, 2013 by the Board of Wichita County Commissioners.

BOARD OF COUNTY COMMISSIONERS

ATTEST:

_____, County Clerk